

2023-24 Quarter to March Economic Growth & Development Performance Report - Service Plan Actions



Economic Growth & Development Service Plan 2023-24 Overall Plan Progress







Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD 2023-24	***Economic Growth & Development Service Plan 2023-24***			31-Mar-2024	Overall progress, refer to Sections 4 and 5 below for more detailed progress.	64%	

Section 4 - Strategic Outcomes or Priorities 4. Overall Strategic Outcomes or Priorities Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD 2023-24	Strategic Level Outcomes or Priorities		Attract and retain young people to work in the area, address occupational segregation and gender inequality, create new high quality jobs in existing sectors, create opportunities to secure prosperity communities.	31-Mar-2024	Overall Strategic progress, refer to Section 4.1 - 4.2 below for details	70%	

Section 4 - Strategic Outcomes or Priorities 4.1 (L) Developing a diverse, inclusive & sustainable economy. (CP) Our Future: Create a vibrant economy









Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
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EGD24-4.1a	Delivery of Moray Growth Deal: Development and delivery of Housing Mix Delivery Project	1	Attract and retain young people to work in the area, address occupational segregation and gender inequality, create new high quality jobs in existing sectors, create opportunities to secure prosperity communities.	31-Mar-2024	Sum of subactions 4.1a(i) +(ii) please see below.	90%	
EGD24-4.1a(i)	Full Business Case presented to Growth Deal Board	1	Attract and retain young people to work in the area, address occupational segregation and gender inequality, create new high quality jobs in existing sectors, create opportunities to secure prosperity communities.	30-Sep-2023	Q2: 100% complete. Business case being progressed through Government policy teams and awaiting feedback	100%	
EGD24-4.1a(ii)	Progress Phase 1	1	Attract and retain young people to work in the area, address occupational segregation and gender inequality, create new high quality jobs in existing sectors, create opportunities to secure prosperity communities.	31-Mar-2024	Q2 - Progress on Dallas Dhu and Elgin site on programme.	80%	
EGD24-4.1b	Delivery of Moray Growth Deal: Cultural Quarter Project	1	Attract and retain young people to work in the area, address occupational segregation and gender inequality, create new high quality jobs in existing sectors, create opportunities to secure prosperity communities.	31-Mar-2024	Sum of subactions 4.1b(i)+(ii) please see below.	47%	
EGD24-4.1b(i)	Full Business Case drafted	1	Attract and retain young people to work in the area, address occupational segregation and gender inequality, create new high quality jobs in existing sectors, create opportunities to secure prosperity communities.	30-Nov-2023	Q4 - FBC Drafted with final draft now expected by June 2024, 2 months behind original schedule but not impacting on overall project timescales, design team appointed for Grant Lodge, RIBA stage 2 completed for Town Hall.	95%	
EGD24-4.1b(ii)	Full Business Case approved	1	Attract and retain young people to work in the area, address occupational segregation and gender inequality, create new high quality jobs in existing sectors, create opportunities to secure prosperity communities.	31-Mar-2024	Q4 - FBC Drafted with final draft now expected by June 2024, 2 months behind original schedule but not impacting on overall project timescales.	0%	

Section 4 - Strategic Outcomes or Priorities


4.2 (L) Building a better future for our children & young people. (CP) Our People: Opportunity for people to be the best they can be

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
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EGD24-4.2	Climate Change and Biodiversity Route Map	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Sum of subactions EGD24-4.2a-k, see below for details.	75%	
EGD24-4.2a	Annual carbon emission report for Moray Council	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	30-Nov-2023	Q3 - 100% complete Public Bodies Climate Change Report (PBCCR) for 2022-23 approved by ED&I committee and submitted to the Scottish Sustainable Network in November	100%	
EGD24-4.2b	RMNZ Building heat and electricity – Scoping and research into increased renewable energy generation from Council buildings and land	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Q4 - Route Map will be submitted to Committee in June 2024	75%	
EGD24-4.2c	RMNZ Operating Emissions Governance & Training – Adaptation benchmarking - Identify current adaptation work happening across the council, including gaps and opportunities	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Q4 - Adaption benchmarking exercise undertaken to be reported to Committee and included in action plan going to Committee in June.	50%	
EGD24-4.2d	RMNZ Operating Emissions Governance & Training – Design and develop online Climate Change awareness training	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Q4 - Online training is now available, requiring promotion going forward.	95%	
EGD24-4.2e	RMNZ Operating Emissions Governance & Training - Update online Climate Change awareness training		Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Q4: This continues to be done through new online training resource.	95%	
EGD24-4.2f	RMNZ Operating Emissions Governance & Training – Support the development of carbon knowledge and skills to promote innovation and effective carbon management	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Q4: There has been no progress since last update owing to workforce pressures, it will now be progressed in 2024/25.	25%	
EGD24-4.2g	RMNZ Nature and biodiversity – Commission research for baseline carbon inset of council land holdings, along with opportunities to expand and manage	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Q2: Climate Change Strategy Actions Appendix 2 Sections 6.1 100%: Research complete – this has given data that is being worked up into strategy	100%	



EGD24-4.2h	RMNZ Nature and Biodiversity - Development of Carbon Offsetting Plan and ensuring management of council land holdings is planned to maximise carbon sequestration	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Q4: Natural Capital report going to Moray Council committee on 24th April (Supplementary Agenda item 4d refers)	85%	
EGD24-4.2i	RMNZ External Influence - Develop LHEES Strategy	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Q4: Draft LHEES Strategy going to Moray Council committee on 24th April (Supplementary Agenda item 4c refers)	85%	
EGD24-4.2j	RMNZ External Influence - Consult, raise awareness, communicate and engage with staff, residents, businesses and organisations across Moray about climate change. Promote relevant campaigns.	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Q4: Moray Climate Action Networking is now fully operating, plans for joint engagement activity for a Moray-wide strategy and the council's strategy update over the next year.	60%	
EGD24-4.2k	RMNZ External Influence - Join support networks to assist the progress of climate change work	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Q4: Collaboration continues with continuation of work with Sustainable Scotland Network Climate Change Impact Assessment short life working group, supporting Adaptation Scotland Benchmarking group, Supporting HubNorth to co-ordinate activities of LAs in North completing LHEES.	60%	

Section 5 - Service Level Outcomes or Priorities
5 Overall Service Outcomes or Priorities Progress


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD 2023-24	Service Level Outcomes or Priorities			31-Mar-2024	Overall Strategic progress, refer to Section 5.1 – 5.4 below for details	59%	

Section 5 - Service Level Outcomes or Priorities
5.1 Environmental Health and Trading Standards provision of service - Karen Sievewright

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD24-5.1	Identify route for training local Environmental Health	1	Ensuring sufficient qualified staff for the future of the service	31-Mar-2024	Sum of sub-actions EGD24-5.1a+b, see below for details.	33%	



	Officers and associated budget needs						
EGD24-5.1a	Recruitment of 2 trainee Environmental Health Officers	1	Ensuring sufficient qualified staff for the future of the service	30-Sep-2023	Q4: Update: Further cuts to posts within Environmental Health have reduced budget further. No budget available for recruitment. A 10% staffing cut in environmental Health and Trading Standards as part of the 24/25 budget exercise has significantly diminished capacity. A report containing new service standards will be submitted to a future Committee. There is no additional budget needed provision to provide the number of trainees to ensure a viable service to meet statutory functions in the next 5 years.	50%	
EGD24-5.1b	Training of 2 Environmental Health Officers	1	Ensuring sufficient qualified staff for the future of the service	31-Mar-2024	Q4: The recent cuts to posts within Environmental Health reduces the capacity to undertake the required supervised training of Student EHO's beyond the current one appointed.	16%	

Section 5 - Service Level Outcomes or Priorities
5.2 Economic Growth and Regeneration – Kirsty Conti



Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD24-5.2	Maximise external funding for Council priorities including Town Centre Improvement works and employability embedding a community wealth building approach to economic development.	1	Business, Skills and infrastructure investments to enable economic activity and retain wealth locally.	31-Mar-2024	<p>Q4: Forres Conservation & Heritage Scheme – HAHA contract progressing well. 3 Heritage Quarter workshops and public consultation event well attended.</p> <p>UKSPF project delivery ongoing. Unallocated funds to be approved by MEP 17th April. Temporary CWB post and Business Grant Schemes proposed under Local Business Support along with match funding for FC&HS. 6 monthly report due 1st May. No word on continuation funding yet.</p> <p>Lossie 2-3 Group tender awarded, contract starts 1st April. RCGF claim submitted to draw down the funds in advance. RCGF Round 11 no funding available so Portgordon and Tomintoul been informed.</p> <p>RTIF Coast to Country completion report submitted 8th March. VS agreed exclusion of EV chargers. Slight return of match funding due to reduced final costs.</p> <p>Coastal Community Fund year-end report submitted. 23/24 allocation deferred until 24/25.</p> <p>TCCF claims ongoing. Underspend to be allocated to public realm</p>	70%	

					work. Place Based Investment Fund 23/24 Financial and Progress report due for submission 30th April for town centre regeneration works.		
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Section 5 - Service Level Outcomes or Priorities
5.3 Strategic Planning and Delivery – Gary Templeton

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD24-5.3a	Town Centre Improvement Delivery Plan and LDP 2027	1	Developing a diverse, inclusive and sustainable economy: By the year 2030 Moray will have a sustainable and inclusive economy which generates improved opportunities for everyone, including more skilled and higher paid jobs	31-Mar-2024	Q4:p A fourth workshop was held with members in April and Evidence Report for LDP2027 on track and being reported to Council on 24th April.	55%	
EGD24-5.3b	External funding achieved for delivery of strategic plans associated with Town Centres and LDP	1	Developing a diverse, inclusive and sustainable economy: By the year 2030 Moray will have a sustainable and inclusive economy which generates improved opportunities for everyone, including more skilled and higher paid jobs	31-Mar-2024	Q4: Elgin Town Board was established on 1st April 2024 and has launched widespread engagement to invite project ideas. The Council awaits confirmation of Levelling Up Fund provisional award of £18.3M.	75%	

Section 5 - Service Level Outcomes or Priorities
5.4 Workforce Development – Jim Grant

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD24-5.4a	The service identifies and secures future needs for succession planning, including necessary apprenticeship/training opportunities required to meet future needs	1	Moray Council can provide effective services with sufficient staffing resource and expertise.	31-Mar-2024	Q4 - A 10% staffing cut in environmental Health and Trading Standards as part of the 24/25 budget exercise has significantly diminished capacity. A report containing new service standards will be submitted to a future Committee. There is no additional budget provision to provide the number of trainees needed to ensure a viable service to meet statutory functions in the next 5 years.	50%	
EGD24-5.4b	The service improves the ERDP experience and holds accurate records, including	1	Staff and are safe and competent in their roles as a result of taking part in regular and appropriate continuous professional	31-Mar-2024	The ERDP programme is established and we are on track for all members of staff to have the opportunity to take part in the ERDP process throughout the course of the year.	75%	

	continuous professional development (CPD) - from mandatory training through to service and job specific learning		development opportunities, including digital and customer skills				
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